



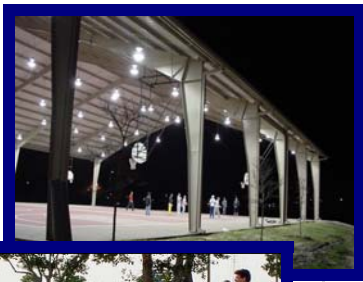
CITY OF COLLEGE STATION

# *PARKS AND RECREATION DEPARTMENT*

## *FIVE YEAR STRATEGIC PLAN*

*FY 2006 ~ FY 2011*

January, 2006





# PARKS AND RECREATION DEPARTMENT

## FY2006- FY2011 Strategic Plan

### JANUARY 2006

---

#### I. DEPARTMENT OVERVIEW

The Parks and Recreation Department (PARD) is responsible for the design, construction, and operation of park facilities and the development and implementation of recreation programs in College Station. In addition, the Department also assists in the design and maintenance of landscape portions of municipal buildings, facilities and capital projects. The Department is comprised of five divisions: Administration, Recreation, Special Facilities, Parks Operations, and Forestry. (See *Appendix A ~ Parks and Recreation Department Organizational Chart.*)

- **The Administration Division** provides planning services, project management, facility design, and administrative support for all approved PARD capital improvement projects and Park Land Dedication projects. The Division also serves as a primary customer contact point for the Department and provides administrative assistance and graphics support for other PARD divisions and city departments.
- **The Recreation Division** provides recreational, leisure, and educational programs and opportunities. These include:
  - **Athletic** programs to meet the needs of citizens of all ages, interests, and skill levels, and high quality athletic events that attract out-of-town visitors to the community enhancing tourism and economic growth.
  - **Senior Services** providing educational activities, instructional programs, and leisure activities that encourage positive mental, physical, and social development.
  - **Programs and Special Events** held at the Wolf Pen Creek Amphitheater and trails corridor, along with the annual Christmas in the Park program. A variety of other special events are offered for the enjoyment of local citizens and enhance local tourism, promote community pride, and increase business and hotel/motel revenue.
  - **Kids Klub**, which utilizes College Station Independent School District (CSISD) facilities to make after-school care available for the citizens of College Station. It provides the opportunity for the participants to experience activities that result in positive, cognitive, physical, social, and emotional youth development.

- **The Special Facilities Division** provides operation of Xtra Education and instructional programs, the municipal swimming pools, the College Station Conference Center, Lincoln Recreation Center, and The EXIT Teen Center. These services include:
  - **Instruction** programs for the youth, adult, and senior populations in our community through continuing education and instructional and leisure activities that encourage positive mental, physical, and social development of our citizens.
  - **Aquatic** services provide the public with the safe, clean, attractive, professional operation of three city-owned pools and one CSISD pool. Activities include open swim, adult lap swim, pool parties, rentals, as well as support of the swim instruction program, competitive swim program, and the Texas Public Pool Council.
  - **The Conference Center** offers clean, convenient meeting space and accommodations through excellent customer service, at a reasonable fee for local citizens and out-of-town clients. The Center provides meeting planning, room setup, event clean up, equipment rentals, and catering service coordination.
  - **The Lincoln Recreation Center** provides a positive, drug-free environment where citizens and visitors can enjoy programming for a reasonable fee. The Center provides a clean, safe, attractive facility for an assortment of activities that include youth athletics, educational programming, tutoring, cultural events, and meeting and event rental space.
  - **The EXIT Teen Center Programs** utilize the Teen Center, park facilities, schools, and other public and private facilities to make programs easily accessible for College Station's youth population to create positive mental, physical, and social development.
- **The Parks Operation Division** provides attractive, safe, well-maintained parks and public facilities, and assists in the production and implementation of special events. Presently, the Division maintains thirty-five developed parks, which includes 1,187 acres, forty-six playground units, forty-one athletic fields, and various non-park city properties. (See *Appendix B ~ College Station Park System Inventory*.) The Division also coordinates the Urban Fishing and "Parks Bucks" Programs, and serves as a support group for Christmas in the Park, the Wolf Pen Creek District, state and national tournaments, and various other recreational and special events throughout the year.
- **The Forestry Division** is responsible for providing urban forest management and aesthetically pleasing, safe, and well-maintained landscaped areas throughout the park system and at municipal facilities and buildings. The Division also provides for the maintenance of the municipal cemetery, the outdoor displays for the 'Christmas in the Park' program, and conducts the annual Christmas Tree Recycling project. Other responsibilities include the coordination and oversight of twenty-nine municipal facility sites maintained through Landscape Maintenance Contracts and coordination with the Parks Operations Division to provide grounds maintenance support for sites maintained with City crews.

## II. COMMUNITY and REVENUE ASSUMPTIONS

It is anticipated that the City of College Station's population will continue to expand at an annual increase of between 2.5 and 4.75 percent annually. This is based on the assumption

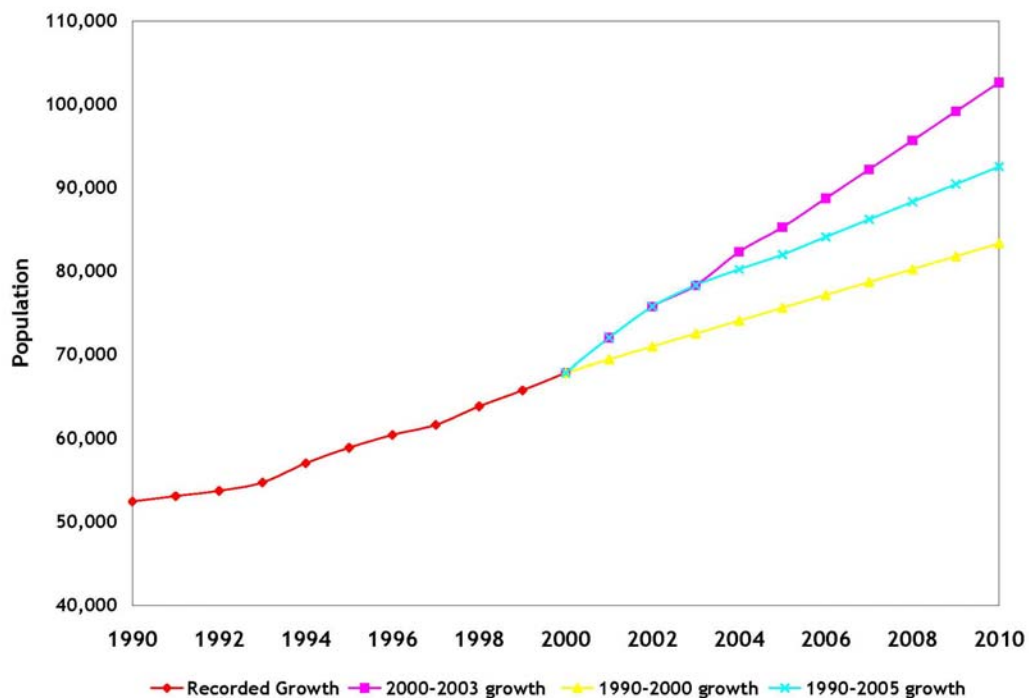
that Texas A&M University and Blinn College will continue to drive the local economy along with moderate and sustained growth in the private sector. Based upon that assumption, the demand for front-line services will also grow at a proportional rate.

Indicators of growth include population, building activity, rate of unemployment, franchise fee income, and ad valorem and sales tax revenues. The City of College Station has not experienced the same level of economic downturn faced by other areas in Texas and the nation due to the insulating nature of Texas A&M University on the local economy.

The 2000 Census reported the College Station population to be 67,890. At that time, growth was anticipated to continue by two to three percent per year over the next five years to an estimated population of between 78,000 and 82,200. The year-end 2005 population estimate provided by the Planning and Development Services Department was 81,987 and is consistent with the earlier prediction.

**Planning estimates for 2009 indicate a potential population of 90,424.** This estimate is provided by the Planning and Development Services Department and is based upon the mid-range, annual growth trend of 4% established from 1990 through 2005. **This would represent an increase of approximately 16% over the estimated 2005 population.** (See *Chart A below.*)

**CHART A**  
**POPULATION PROJECTIONS**



- Commercial, single family and multi-family residential construction continue to be strong, although a gradual decline is anticipated over the next five years.
- Brazos County has maintained an unemployment rate of less than four percent since 1990. The local economy has one of the lowest unemployment rates in the state and the nation. Locally employment is expected to remain relatively strong.
- The sales tax is the largest single revenue source for the City's General Fund accounting for approximately 40% of the General Fund budget. Although sales taxes have gradually increased in College Station over the past two years, many Texas cities have faced a significant decline in these revenues.
- Utility revenues continue to increase from year to year and are expected to maintain that pattern. Changes in revenues have been affected by purchased power costs, rate changes, and weather conditions.
- Franchise fee revenue is expected to continue to gradually decline due to FCC regulations, fewer land telephone lines being utilized, as well as the increased popularity of satellite television.
- Future Legislative decisions may adversely impact existing municipal revenue sources.

Economic and fiscal indicators demonstrate that the local economy has shown moderate and sustained growth. This growth has slowed in recent years, directly impacting the City's ability to provide services. Revenue growth continues to appear to be equal to the costs of maintaining current service levels. There is concern that this margin will decline. Staff continues to monitor various indicators of economic and fiscal health of the community.

### **III. STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS (SWOT) ANALYSIS**

The following illustrates identified strengths, weaknesses, opportunities, and threats for the Parks and Recreation Department.

#### ***Strengths:***

- Dedicated, professional, creative, experienced, and resourceful staff.
- Customer-oriented philosophy.
- High-quality recreation and leisure programs.
- High-quality facilities which are geographically accessible.
- High-quality maintenance operations based upon clearly defined standards.
- Commitment to long-range planning for recreation, parks, and open space.
- Strong community support for parks and leisure programs.
- Strong park land dedication ordinance in place.
- Technology is being acquired and fielded.

#### ***Weaknesses:***

- Inadequate marketing of leisure programs and park facilities.
- Inadequate technology for customer related services.
- Demand for services and growth of the park system are straining existing resources.

- Inadequate maintenance shops, office, and support facility space.
- Inadequate resources for expanding maintenance responsibilities.
- Inadequate indoor recreation facilities in most areas.
- Older facilities are outdated without a consistent plan to upgrade.

***Opportunities:***

- Change in venues for local sports as a result of Veterans Park and Athletic Complex (VPAC), Phase II.
- Increased opportunities for tournaments as a result of VPAC, Phase II.
- Development of the Wolf Pen Creek District, Northgate District, and City Center area.
- Potential Central Park office expansion.
- Potential implementation of a reclaimed water system.
- Open space land areas are still available in some parts of the City.
- Cooperative leisure programs and joint facilities with other agencies.
- Coordinated acquisition for parks, greenways, thoroughfares, and other public needs.
- Continued Implementation of Lick Creek Park, Veterans Park and Athletic Complex, and Lincoln/Tarrow Park Master Plans.
- Implementation of the Urban Forest Management Plan.
- Acquisition of a regional park site in Grimes County.
- Acquisition and development of a new municipal cemetery.
- Development of major community park at Park Zone 9 landfill site.
- Growing population of senior citizens and retirees.

***Threats:***

- Actual growth of the community may out-pace the projected rate of growth.
- Service level demands are increasing faster than facilities and programs can be implemented.
- Financial resources may not be sufficient to support the implementation of the Recreation, Park, and Open Space Master Plan.
- Demands for other municipal services may have higher priority.
- Open space land rapidly diminishing due to urban development
- Declining State and Federal support for grant funding.
- Increased demand for services from non-residents.
- Increasing pressure to maintain a low tax rate.

#### **IV. STRATEGIES FOR ADDRESSING STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS (SWOT)**

1. Improve marketing and public awareness of leisure programs and park facilities.
  - a. Improve coordination of marketing efforts with other departments & organizations.
  - b. Participate in web-page improvements and implement changes in web-based registration.
  - c. Improve the distribution of the Parks and Recreation Department annual calendar.
  - d. Complete the NRPA Agency Accreditation process.
2. Improve technology utilization for improvements to customer service.

- a. Ongoing departmental web-page update.
  - b. Utilize telephone system replacement to update field status and information services.
  - c. Implement an internet-based reservation/registration system.
  - d. Continued improvement of software for cemetery database management and mapping.
  - e. Continue to acquire and field SkyLogix control systems for athletic lights.
3. Respond to services and park system growth.
- a. Review park maintenance standards reports and develop recommendations regarding levels of service based upon identified needs.
  - b. Develop recommendations for implementation of the Urban Forest Management Plan.
  - c. Continue the use of contract maintenance for selected City facilities.
  - d. Continue efforts to establish cooperative programs with other local agencies.
  - e. Update the Inter-Local Joint Use Agreement with CSISD.
  - f. Investigate alternative funding sources for programs and facilities and update user fees.
  - g. Utilize the park land dedication fees to provide facilities in the City's growth areas.
  - h. Complete the update of the Park Land Dedication Ordinance in 2005.
  - i. Develop a long-range plan for departmental replacement funds.
  - j. Support the regional park initiative for the TMPA site and assist with acquisition.
  - k. Support the Brazos Valley Senior Games initiative.
  - l. Investigate the operation of various Parks concession stands.
4. Update the Recreation, Park, and Open Space Master Plan
- a. Integrate findings from the comprehensive, community-wide needs assessment, completed in 2005, into the Plan update in 2006.
  - b. Update the park facility inventory section.
  - c. Review existing goals and priorities.
  - d. Revise priorities and establish goals to support them.
  - e. Complete the Community Index of Programs in 2006.
  - f. Provide recommendations for changes to the Comprehensive Plan.
5. Update the CSISD Inter-local Agreements
- a. Joint Use Agreement (1987)
  - b. Kid's Klub (1999)
  - c. CSISD Natatorium (1995)
  - d. XTRA Education (No agreement in place)

## **V. RESOURCES and BUDGETARY IMPACTS**

Growth of the City will continue to impact the resource needs of the Parks and Recreation Department. Budget increases will be required for the operation and maintenance of the expanding park system and for the growth in leisure programs.

1. The following items will effect budget growth needs over the next five years:

- a. The Five-Year Capital Improvement Program for FY 2006 – FY 2009  
(See *Appendix C.*)
  - b. Potential implementation of the Urban Forest Management Plan.
  - c. Achieve and maintain a 90% rating in the Park Maintenance Standards.
  - d. Program enhancements and changes.
  - e. An increase in the diversity of youth and senior programs.
  - f. Numerous sports events and tourism opportunities.
  - g. Continue to explore options for the existing Conference Center.
  - h. City Center implementation/Central Park expansion.
  - i. New municipal cemetery.
  - j. New senior center.
  - k. New municipal streets and buildings that will be constructed in the next five years.
  - l. Grimes County regional park acquisition and development.
  - m. Aging infrastructure (bath houses, etc.)
2. Additional revenue will be required to support increases in services.
- a. Annual evaluation and update of all user fees.
  - b. Determination of feasibility for matching grants for specific projects.
  - c. Evaluation of athletic facility redevelopment fees.
  - d. Implementation of an aggressive donation program.
  - e. Review and update the fee portion of the Park Land Dedication ordinance.

## **VI. RECOMMENDATIONS**

The following are key recommendations and priorities for the next five years:

- 1. Continue implementation of the City Council Strategic Plan, the Parks and Recreation Advisory Board Goals, and the Parks and Recreation Department Goals.
- 2. Completion of Capital Improvement Projects including Park Land Dedication Fund projects, Community Development Block Grant fund projects, and 2003 Bond Program projects.
- 3. Implement technology and marketing enhancements to efficiently increase and improve services for the Parks and Recreation Department's customers.
- 4. Utilize the Park Maintenance Standards, the Urban Forest Management Plan, and the 2004 - 2008 Capital Improvement Program to determine current service needs and to forecast future demand.
- 5. Investigate and implement new sources of revenue to help support demand for additional leisure services.
- 6. Complete the comprehensive needs assessment process and develop future facilities and programs based upon the findings of that report.
- 7. Complete the review and update of the Recreation, Park, and Open Space Master Plan.



8. Develop recommendations for a new Five-Year Capital Improvement Projects program.
9. Develop a plan for the reallocation of park maintenance resources to expand from three to five maintenance districts by FY 2009.
10. Develop implementation plan for new and expanded programs based on needs assessment and community index.
11. Develop a plan to deal with aging PARD infrastructure and implement a proactive approach to repairs and replacement.
12. Develop and implement a plan to improve community-wide awareness of College Station Parks and Recreation Department programs, facilities, and services and the inherent benefits associated with them.

## **VII. CONCLUSION**

The Parks and Recreation Department will be challenged over the next five years to meet increasing demands in growth for existing programs and to meet requests for new services. Continued growth of the park system will require additional resources to maintain park maintenance standards at approved service levels. Attention to aging infrastructure and systems must continue.

The 2003 General Obligation Bond Program provided challenges to the department and City to implement the projects and to provide for the related maintenance support. Future decisions regarding the adopted Park Maintenance Standards and the Urban Forest Management Plan will have a substantial impact on needs for additional funding.

Improvements in the use of technology and new marketing tools will be needed to improve services for the department's customers. Also, additional facilities, staff and resources will be needed in the future to meet the increasing service level demands from a growing population.

## **VIII. DEPARTMENTAL TIMELINE**

The timeline for FY2005 - FY2009 is illustrated in Appendix D to this document. It is based upon information provided by the approved CIP plan, the City Council Strategic Plan, and approved Department master plans and staff estimates. Input from other Departments and agencies are also utilized to develop this projection.



**Parks & Recreation Department  
Fiscal Year 2006 Organizational Chart**  
*Updated January 6, 2006*





# APPENDIX B

## Park System Inventory 2006

PARK NAME	PARK TYPE	ACREAGE	DEVELOPMENT	RESTROOMS	SHELTER / GAZEBO	PAVILION	PICNIC UNITS	PLAY UNITS	OPEN PLAY AREA	WATER FEATURE / POND	NATURE TRAIL	JOGGING WALKING TRAIL	EXERCISE STATION	BASKETBALL COURT	SOCCER FIELDS	SOFTBALL FIELDS	BASEBALL FIELDS	TENNIS COURTS	VOLLEYBALL	SWIMMING POOL	PARKING SPACES	PUBLIC ART	OTHER
ANDERSON	N	8.94	D	o	o		●6	●1	●			●1/3		●2	●5						30		
BEE CREEK	C	26.50	D	o		o 1	●4	●3	●			●1/4				o 2		o 4	●	o	237		
BILLIE MADELEY	N	5.14	D								●												
BRISON	N	9.20	D						●			●1/3									10		
BROTHERS POND	N	16.12	D		●		●3	●2	●	● FP	●	o 1/2	●	●1/2		F	F						
CASTLEGATE	N	8.26	D		●		●2	●2	●	o 3P		●1/3		●1				●2					
CASTLEROCK	N	5.86	U																				
CEMETERY		18.50	D																				State Historic
CENTRAL	C	47.20	D	o	●2	o 1	●10	o 1	●	●2FP	●	o 1		●1	o 3	o 4		o 2	●		297	●	Park Office
CONFERENCE CENTER		2.30	D	o																	76		Park Annex
CY MILLER	M	2.50	D		●		●1		●	●FP		●1/3											Police
DA "ANDY" ARBORETUM	W	17.00			o 1					● P	●1/3												
EASTGATE	M	1.80	D						●														o
EDELWEISS	N	12.30	D		●			●2	●			●1/2		●1	F	F	F		●		10		
EDELWEISS GARTENS	N	13.60	U																				
EMERALD FOREST	N	4.59	D				●2	o 1				●1/3		o 1/2									
GABBARD	N	10.67	D		●		●1	●1	●	●FP		●1/3			F	F	F						
GEORGIE K. FITCH	N	11.30	D		●		●2	●1	●		●			o 1		F	F	F					
HENSEL (TAMU)	C	29.70	D	o	●2	o 3	●4	●2	●			●1/3							●		70		TAMU
JACK & DOROTHY MILLER	N	10.00	D		●		●3	●2	●			●1/3	●	●1									
JOHN CROMPTON	N	15.26	D	o		o 1	●			●FP	●	●		●							50		
LEMONTREE	N	15.40	D	o			●3	●1	●		●	●3/4	●1/2			o 1					30		Disc Golf
LICK CREEK	R	515.54	D								●	●1.8									60		
LIONS	M	1.50	D				●3	o 2						o 1/2							10		
LONGMIRE	N	4.16	D				●2																
LUTHER JONES	M	1.80	D						●							●1							
MERRY OAKS	N	4.60	D				●2	●2	●		●	●1/3	●1										
NANTUCKET	N	3.90	U																				
OAKS	N	7.50	D	o		o	●7	●1	●			●1/4		o 1					●				Disc Golf
PARKWAY	M	1.90	D				●1	●2	●												6		
PEBBLE CREEK	N	10.20	D		●		●2	●3	●			●1/2	●1	F	F	F							
RAINTREE	N	13.00	D		●		●2	●2	●			●1/3		F					●				
RICHARD CARTER	N	7.14	D						●			●1/3		●1	F	F	F					●	State Historic
SANDSTONE	N	15.21	D		●			●1	●			●1/3	●	●1	F	F	F				48		
SOUTHEAST	C	66.68	U																				
SOUTHERN OAKS	N	14.49	D			●	●	●2	●			●1/3	●1										
SOUTHWEST	N	9.42	U																				
SOUTHWOOD ATHLETIC	C	44.70	D	o		o		●2	●					o 2	o 2●3		o 6	o 4	●	o	544		Teen Center
STEEPLECHASE	N	9.00	U																				
THOMAS	C	16.10	D	o	o		●5	●4	●			o 3/4	●	●2	F			o 2		o	27		
UNIVERSITY	N	10.20	U																				
VETERANS ATHLETIC	RA	150.00	D	o					●						o 6	o 2					406	o	Vet Memorial
W.A. TARROW (W. Smith)	C	21.26	D	o	o		●2	o 3	●			●1/3	o 2	F	F	o 3					306		Lincoln Center State Historic
WESTFIELD	N	4.29	U																				
WINDWOOD	M	1.37	D				●2	●1	●														
WOLF PEN CREEK	C	19.49	D	o	o	o	●1	o 1	●	W		●3/4									36	o	Amphitheater
WOODCREEK	N	6.60	D				●2	o 1	●		●	●1/3	●1/2						o				
WOODLAND HILLS	N	14.40	U																				

### PARK SUMMARY\*

QUANTITY	PARK TYPE	TOTAL ACREAGE
6	Mini	10.87
29	Neighborhood	268.05
8	Community	271.63
1	Regional Nature	515.54
1	Regional Athletic	150.00
<b>45 Total Parks</b>		<b>1,216.09 Total</b>

\* Hensel Park, Cemetery, and Conference Center are not included in totals.

### KEY

C - Community Park	R - Regional Park
D - Developed	RA - Regional Athletic Park
FP - Fishing Pond	State Historic - State Marker on site
M - Mini Park	U - Undeveloped
N - Neighborhood Park	W - Wetlands
P - Pond (Non-fishing)	F - Open Practice Fields
o - Lighted Facilities	● - Unlighted Facilities

# APPENDIX C

## PARKS AND RECREATION DEPARTMENT

### CAPITAL IMPROVEMENT PROJECTS

<b><u>FY 2006</u></b>	<b><u>Status</u></b>	<b><u>Budget</u></b>	<b><u>O&amp;M Estimate</u></b>
Wolf Pen Creek Amphitheater Improvements	Underway	\$1,000,000	Unknown
University Park Development	Underway	\$400,000	Unknown
Develop Cemetery Master Plan		Unknown	No added costs
Veterans Park Phase II (Construction Phase)		\$3,100,000	No added costs
Forestry Shop (Design Phase) '03 G.O.B.	Underway	\$ 100,000	No added costs
Replacement Fund Projects FY 06 General Fund		\$ 75,000	No added costs
Athletic Field Redevelopment Projects		\$65,000	Unknown
Edelweiss Gartens Park			
John Crompton Park, Phase II			
Southwest Park Development			
<b><i>Total for FY 2006</i></b>		<b><i>\$4,375,000</i></b>	
 <b><u>FY 2007</u></b>			
Woodland Hills Park Development		\$315,000	Unknown
Cemetery Phase I Design		Unknown	Unknown
Veterans Park Phase II '03 G.O.B.		\$3,135,000	\$204,000
Forestry Shop Construction '03 G.O.B.		\$ 570,000	\$3,000

	<u>Status</u>	<u>Budget</u>	<u>O&amp;M Estimate</u>
Replacement Fund Projects FY 07 General Fund		\$ 75,000	No added costs
Athletic Field Redevelopment Projects		Unknown	Unknown
Central Park Shop Renovation Design			
<b>Total for FY 2007</b>		<b>\$4,095,000</b>	

### **FY 2008**

Eastgate Park Development			
Complete design of Senior Center			
Central Park Shop Renovation '03 G.O.B.		\$200,000	No added costs
Replacement Fund Projects FY 08 General Fund		\$ 75,000	No added costs
Athletic Field Redevelopment Projects		Unknown	Unknown
Develop new five-year CIP list			
Cemetery, Phase I construction complete			
Design New Senior Center			
<b>Total for FY 2008</b>		<b>\$455,000</b>	

### **FY 2009**

Conduct Bond Election for new CIP

Begin construction of new Senior Center

### **FY 2010**

Open new Senior Center and begin operation

**APPENDIX D**  
**PARKS AND RECREATION DEPARTMENT**  
**FIVE-YEAR ACTION PLAN**

**FY 2006**

**Population Estimate – 84,096**  
*(Based upon 4% annually)*

- ◆ Begin construction on Veterans Park and Athletic Complex, Phase II
- ◆ Complete University Park construction
- ◆ Complete design of new Forestry shop at Rock Prairie Road
- ◆ Begin operations and maintenance of relocated Fire Station #3, Rock Prairie Road medians in the Edelweiss area, George Bush medians from Texas Avenue to Timber, and Unity Plaza
- ◆ Complete acquisition process for new cemetery
- ◆ Complete construction of Wolf Pen Creek amphitheater improvements
- ◆ Begin operations and maintenance of the upper trail area at Wolf Pen Creek
- ◆ Assist with Brazos Valley Senior Games
- ◆ Complete construction of Steeplechase Park
- ◆ Assist with planning efforts related to the Grimes County Regional Park
- ◆ Purchase and install interactive telephone registration software
- ◆ Complete construction of Edelweiss Gartens Park
- ◆ Complete design and begin construction of Southwest Park
- ◆ Assist with a state-wide park land dedication ordinance survey

**FY 2007**

**Population Estimate – 86,206**

- ◆ Complete construction of Veterans Park and Athletic Complex, Phase II
- ◆ Complete Woodland Hills Park design and construction
- ◆ Complete construction of Forestry shop on Rock Prairie Road
- ◆ Determine potential alternate uses for Bee Creek and Lemontree girls' softball fields
- ◆ Complete master plan for Zone 9 regional park site
- ◆ Design new Cemetery, Phase I and begin construction
- ◆ Develop recommendations for new Five Year CIP
- ◆ Reorganize the Parks Operations Division to establish a fourth Parks Maintenance District (North)
- ◆ Complete planning for a fifth district and expansion of Forestry shop
- ◆ Assist with funding requirements for the Grimes County Regional Park
- ◆ Begin operations in new Forestry shop
- ◆ Reorganize softball programs for Veterans Park completion

**FY 2008**

**Population Estimate – 88,315**

- ◆ Complete Eastgate Park development according to the master plan
- ◆ Begin operation of new cemetery
- ◆ Renovate Central Park maintenance facility

- ◆ Begin operations and maintenance for Veterans Park and Athletic Complex, Phase II
- ◆ Girls softball program relocates to Central Park from Bee Creek Park
- ◆ Bee Creek softball fields converted to other use
- ◆ Complete acquisition of first phase of the Grimes County Regional park site
- ◆ Design new Senior Center

**FY 2009**

**Population Projection – 90,424**

- ◆ Reorganize Parks Operations creating a fifth Parks Maintenance District (East)
- ◆ Develop operational plan for the Grimes County Regional Park
- ◆ Complete the design process for the community park in Zone 9
- ◆ Construction of new Senior Center facility

**FY 2010**

**Population Projection – 92,534**

- ◆ Complete the design process for the community park in Zone 9
- ◆ Begin operation and maintenance of new Senior Center facility